

Kingston Hill Academy

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,346	40.8%
Substitutes	\$66	0.6%
Instructional Paraprofessionals	\$756	7.1%
Pupil-Use Technology	\$129	1.2%
Instructional Materials	\$377	3.5%
Total	\$5,673	53.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$4	0.0%
Extracurricular	\$0	0.0%
Student Health/Services	\$189	1.8%
Curriculum Development	\$191	1.8%
Staff Development	\$210	2.0%
Sabbaticals	\$0	0.0%
Program Management	\$53	0.5%
Therapists, Psychologists	\$152	1.4%
Total	\$799	7.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$315	3.0%
Safety	\$18	0.2%
Building Upkeep	\$1,045	9.8%
Data Processing	\$42	0.4%
Business Operations	\$756	7.1%
Total	\$2,176	20.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$321	3.0%
School Office	\$606	5.7%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$190	1.8%
Legal	\$24	0.2%
Total	\$1,142	10.7%

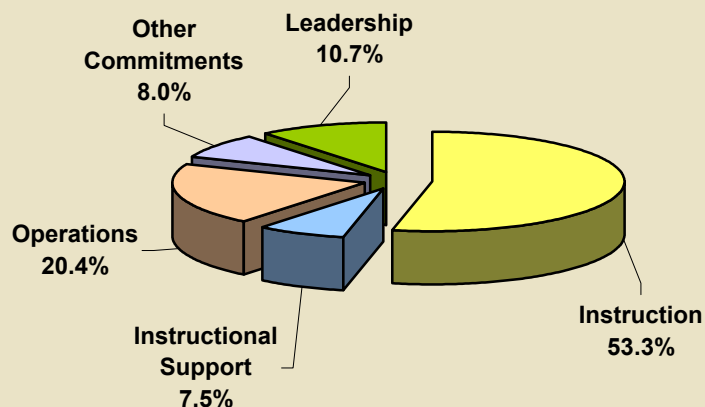
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures: **\$1,958,768**
 District Enrollment (ADM): **184**
 District Per Pupil: **\$10,645**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$856	8.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$856	8.0%